

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Office of Energy Resources coordinates and cooperates with federal and state agencies, departments and divisions, and local governments on issues concerning the Idaho's energy requirements, supply, transmission, management, conservation and efficiency efforts. It also provides financial, technical, and informational assistance to Idaho business, industry, government, agriculture, and individual citizens. The focus is on energy management, conservation, resource development and planning.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: SB 1130							
Dedicated	9.00	688,100	225,500	0	0	0	913,600
Federal	0.00	0	219,300	0	0	0	219,300
Other	1.00	84,900	200,200	0	0	0	285,100
Total	10.00	773,000	645,000	0	0	0	1,418,000
Appropriation Adjustments							
4.11 Reappropriation: This decision unit reflects the reappropriation authority granted by SB 1130.							
Dedicated	0.00	122,400	335,000	5,800	165,900	0	629,100
Other	0.00	272,200	671,400	0	0	0	943,600
Total	0.00	394,600	1,006,400	5,800	165,900	0	1,572,700
FY 2014 Total Appropriation							
Dedicated	9.00	810,500	560,500	5,800	165,900	0	1,542,700
Federal	0.00	0	219,300	0	0	0	219,300
Other	1.00	357,100	871,600	0	0	0	1,228,700
Total	10.00	1,167,600	1,651,400	5,800	165,900	0	2,990,700
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: This decision unit reflects FY 2014 noncognizable funding adjustments that were required for added award dollars.							
Federal	0.00	380,300	340,400	0	0	0	720,700
Other	0.00	32,100	763,500	0	0	0	795,600
Total	0.00	412,400	1,103,900	0	0	0	1,516,300
FY 2014 Estimated Expenditures							
Dedicated	9.00	810,500	560,500	5,800	165,900	0	1,542,700
Federal	0.00	380,300	559,700	0	0	0	940,000
Other	1.00	389,200	1,635,100	0	0	0	2,024,300
Total	10.00	1,580,000	2,755,300	5,800	165,900	0	4,507,000
Base Adjustments							
8.11 FTP or Fund Adjustments: This decision unit transfers a position and associated resources to the Renewable Energy Resources Fund from Miscellaneous Revenue.							
Dedicated	1.00	74,900	100,000	0	0	0	174,900
Other	(1.00)	(74,900)	(100,000)	0	0	0	(174,900)
Total	0.00	0	0	0	0	0	0
8.21 Object Transfers: This decision unit adjusts federal grant and associated indirect costs expenditure object codes to reflect revised award expectations.							
Federal	0.00	100,000	(100,000)	0	0	0	0
Other	0.00	25,000	(25,000)	0	0	0	0
Total	0.00	125,000	(125,000)	0	0	0	0

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8.41 Removal of One-Time Expenditures: This decision unit removes the one-time appropriation for FY 2014.							
Dedicated	0.00	(122,400)	(335,000)	(5,800)	(165,900)	0	(629,100)
Federal	0.00	(380,300)	(340,400)	0	0	0	(720,700)
Other	0.00	(304,300)	(1,434,900)	0	0	0	(1,739,200)
Total	0.00	(807,000)	(2,110,300)	(5,800)	(165,900)	0	(3,089,000)
8.51 Base Reduction: This decision unit eliminates two positions due to reduced workload and funding from the American Recovery and Reinvestment Act (ARRA).							
Dedicated	(2.00)	(115,300)	(115,500)	0	0	0	(230,800)
Federal	0.00	(50,000)	(109,300)	0	0	0	(159,300)
Other	0.00	(5,000)	(45,200)	0	0	0	(50,200)
Total	(2.00)	(170,300)	(270,000)	0	0	0	(440,300)
FY 2015 Base							
Dedicated	8.00	647,700	210,000	0	0	0	857,700
Federal	0.00	50,000	10,000	0	0	0	60,000
Other	0.00	30,000	30,000	0	0	0	60,000
Total	8.00	727,700	250,000	0	0	0	977,700
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
Dedicated	0.00	10,200	0	0	0	0	10,200
Total	0.00	10,200	0	0	0	0	10,200
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	1,800	0	0	0	1,800
Other	0.00	0	900	0	0	0	900
Total	0.00	0	2,700	0	0	0	2,700
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(200)	0	0	0	(200)
Other	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(300)	0	0	0	(300)

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Total Maintenance							
Dedicated	8.00	657,900	211,500	0	0	0	869,400
Federal	0.00	50,000	10,000	0	0	0	60,000
Other	0.00	30,000	30,800	0	0	0	60,800
Total	8.00	737,900	252,300	0	0	0	990,200
FY 2015 Gov's Recommendation							
Dedicated	8.00	657,900	211,500	0	0	0	869,400
Federal	0.00	50,000	10,000	0	0	0	60,000
Other	0.00	30,000	30,800	0	0	0	60,800
Total	8.00	737,900	252,300	0	0	0	990,200